

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MAURY COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|---|-------------------|-------------------|-------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$12,749,400 | \$13,733,400 | \$14,286,900 |
| Schedule B - K-12 Education | 46,493,300 | 46,966,700 | 48,614,800 |
| Schedule C - Health and Social Services | 31,872,300 | 44,927,900 | 45,365,900 |
| Schedule D - Law, Safety and Corrections | 6,093,300 | 6,646,200 | 6,475,300 |
| Schedule E - Recreation, Tourism and Preservation | 1,570,500 | 1,748,000 | 1,934,500 |
| Schedule F - Economic Development and Higher Education | 18,327,700 | 12,018,800 | 10,668,400 |
| Schedule G - Capital Outlay | - | - | 560,000 |
| Schedule H - Transportation | 2,177,100 | 2,467,000 | 5,127,800 |
| Total | \$119,283,600 | \$128,508,000 | \$133,033,600 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MAURY COUNTY

| 2011-2012 City Taxes | | | |
|-------------------------|-------------|----------------|-------------|
| | Columbia | Mount Pleasant | Spring Hill |
| Gas and Motor Fuel | \$969,800 | \$127,900 | \$800,800 |
| Income | 231,600 | 9,500 | 39,400 |
| Beer | 17,000 | 2,200 | 14,300 |
| TVA Replacement | 406,600 | 53,100 | 336,500 |
| Sales | 2,329,300 | 307,200 | 1,925,800 |
| Mixed Drink | 88,400 | 700 | 107,000 |
| Excise | 4,600 | - | 600 |
| Telecom | 1,900 | 300 | 1,600 |
| Business | 751,700 | 37,600 | 276,800 |
| 2011-2012 Total | \$4,800,900 | \$538,500 | \$3,501,800 |
| Proj. 2012-2013 | \$4,994,400 | \$560,200 | \$3,642,900 |

| 2011-2012 County Taxes | | Maury County Taxes | |
|---------------------------|-------------|-----------------------|--|
| Gas and Motor Fuel | \$2,306,000 | | |
| Severance | 90,100 | | |
| Mixed Drink | 6,400 | | |
| Income | 154,700 | | |
| Beer | 18,400 | | |
| Alcoholic Beverage | 112,300 | | |
| TVA Replacement | 1,180,200 | | |
| Excise | 9,200 | | |
| Telecom | 6,500 | | |
| Business | 1,008,400 | | |
| 2011-2012 Total | \$4,892,200 | | |
| Proj. 2012-2013 Total | \$5,089,300 | | |

| | |
|------------------|--------------|
| Total County | \$4,892,200 |
| Total City | \$6,841,300 |
| 2011-2012 Total: | \$13,733,400 |
| Total County | \$5,089,300 |
| Total City | \$9,197,600 |
| Projected | |
| 2012-2013 Total: | \$14,286,900 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MAURY COUNTY

| 2010-2011 City Taxes | 2010-2011 | | |
|-------------------------|-------------|----------------|-------------|
| | Columbia | Mount Pleasant | Spring Hill |
| Gas and Motor Fuel | \$974,500 | \$132,400 | \$691,700 |
| Income | 202,800 | 9,500 | 54,700 |
| Beer | 17,200 | 2,300 | 12,200 |
| TVA Replacement | 377,900 | 50,900 | 264,000 |
| Sales | 2,187,800 | 297,200 | 1,552,900 |
| Mixed Drinks | 84,100 | 900 | 80,700 |
| Excise | 900 | - | 3,200 |
| Telecom | 2,700 | 400 | 1,900 |
| Business | 689,200 | 43,800 | 298,100 |
| 2010-2011 Total | \$4,537,100 | \$637,400 | \$2,957,400 |

| 2010-2011 | | 2010-2011 | |
|--------------------|-------------|-----------|--------|
| County Taxes | | Maury | County |
| Gas and Motor Fuel | \$2,298,700 | | |
| Severance | 73,000 | | |
| Mixed Drink | 5,700 | | |
| Income | 151,100 | | |
| Beer | 18,700 | | |
| Alcoholic Beverage | 101,900 | | |
| TVA Replacement | 1,078,700 | | |
| Excise | 16,000 | | |
| Telecom | 7,800 | | |
| Business | 964,700 | | |
| 2010-2011 Total | \$4,717,300 | | |

| | |
|------------------|--------------|
| Total County | \$4,717,300 |
| Total City | \$8,032,100 |
| 2010-2011 Total: | \$12,749,400 |

**K-12 EDUCATION APPROPRIATIONS
OF MAURY COUNTY**

| Description | 2010-2011 | 2011-2012 | 2012-2013 |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$43,854,000 | \$44,390,000 | \$46,361,000 |
| Career Ladder | 792,400 | 411,100 | 394,700 |
| Child Nutrition Program | 55,700 | 55,800 | 57,200 |
| Coordinated School Health Program | 99,900 | 100,000 | 100,000 |
| Early Childhood Education | 952,300 | 1,223,500 | 981,300 |
| Extended Contract | 187,000 | 178,100 | 118,700 |
| Family Resource Centers | 99,900 | 88,800 | 88,800 |
| Field Service Centers | 244,300 | 311,100 | 303,700 |
| Safe Schools | 54,700 | 50,100 | 54,500 |
| TN Early Intervention Services | 117,100 | 120,900 | 113,600 |
| Vocational Education | 36,000 | 37,300 | 41,300 |
| Total | \$46,493,300 | \$46,966,700 | \$48,614,800 |

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| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MAURY COUNTY |
|--|

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|--|---------------------|---------------------|---------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$131,200 | \$137,400 | \$136,100 |
| Child & Family Management | 1,603,800 | 2,039,200 | 1,862,700 |
| Custody Services | 2,297,600 | 2,350,900 | 2,417,100 |
| Family Support Services | 124,000 | 125,200 | 99,100 |
| Needs Assessment | 74,100 | 92,300 | 59,700 |
| COMMISSION ON AGING | | | |
| Guardianship Program | 15,000 | 15,000 | 15,000 |
| Home and Community Based Services | 50,900 | 89,900 | 93,100 |
| Homemaker Program | 3,800 | 3,800 | 3,900 |
| Senior Citizens Centers | 13,500 | 13,500 | 13,500 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| CASA | 15,000 | 15,000 | 15,000 |
| HEALTH | | | |
| Health Services | 1,325,200 | 1,452,300 | 1,419,400 |
| Laboratory Services | 102,100 | 90,100 | 95,100 |
| Licensure & Regulation | 204,100 | 243,300 | 235,400 |
| Office of Policy, Planning, and Assessment | 34,800 | 55,500 | 51,500 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 311,800 | 186,300 | 152,900 |
| Child Support | 79,800 | 79,900 | 74,400 |
| Community Services | - | 20,700 | 18,600 |
| Family Assistance Services | 392,600 | 467,300 | 424,500 |
| Field Operations | 44,100 | 52,100 | 51,900 |
| Temporary Cash Assistance | - | 189,900 | 181,700 |
| Vocational Rehabilitation | 199,400 | 244,200 | 193,100 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| Community Services | 136,100 | 103,800 | 103,800 |
| Middle TN Regional Office | - | 34,400 | 34,400 |
| Middle TN Resource Center | - | 4,600 | 4,500 |
| MENTAL HEALTH & SUBSTANCE ABUSE SERVICES | | | |
| Alcohol and Drug Treatment and Prevention Services | 434,900 | 450,100 | 465,200 |
| STRATEGIC HEALTH-CARE | | | |
| AccessTN | 292,300 | 292,300 | 292,300 |
| CoverKids | 751,800 | 1,013,100 | 1,194,900 |
| CoverRx | 114,700 | 175,800 | 175,800 |
| CoverTN | 261,100 | 295,900 | 281,100 |
| Electronic Health Initiative | 12,700 | 12,500 | - |
| TENNCARE | | | |
| Intellectual Disabilities Services | 2,878,400 | 3,808,600 | 3,818,600 |
| Medical Services | 14,275,700 | 23,647,400 | 24,109,600 |
| Medicare Services | 2,751,000 | 3,623,300 | 3,625,400 |
| Supplemental Payments | 2,663,500 | 3,208,400 | 3,335,000 |
| Tennessee Tax Rebate Program | 277,300 | 293,900 | 311,600 |
| Total | \$31,872,300 | \$44,927,900 | \$45,365,900 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MAURY COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$477,200 | \$813,300 | \$681,700 |
| Fire and Codes Enforcement Academy | 67,900 | 41,900 | 38,400 |
| Firefighters' Pay Supplement | 73,200 | 73,200 | 76,800 |
| Law Enforcement Training Academy | 20,100 | 78,800 | 77,400 |
| Police Pay Supplement | 121,900 | 133,400 | 136,200 |
| CORRECTION | | | |
| Adult Field Services | 485,300 | 503,400 | 498,200 |
| Community Correction Programs | 45,700 | 47,200 | 47,200 |
| State Prosecutions | 964,800 | 1,063,000 | 1,093,100 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 247,700 | 253,100 | 257,500 |
| Civil Legal Representation | 48,200 | 47,000 | 47,000 |
| Indigent Defendant's Counsel | 457,400 | 497,200 | 497,200 |
| CRIMINAL INJURIES COMPENSATION FUND | 57,000 | 16,100 | 19,800 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 905,000 | 948,200 | 964,300 |
| MILITARY | | | |
| Armories Maintenance | 25,200 | 21,000 | 21,000 |
| Armories Utilities | 1,600 | 15,000 | 15,000 |
| Tennessee Army National Guard | 400 | 1,500 | 1,500 |
| PUBLIC DEFENDERS | 594,400 | 613,100 | 648,900 |
| SAFETY | | | |
| Driver Control | 231,100 | 202,800 | 38,900 |
| Law Enforcement | 1,115,100 | 1,094,600 | 1,134,000 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 154,100 | 182,400 | 181,200 |
| Total | <u>\$6,093,300</u> | <u>\$6,646,200</u> | <u>\$6,475,300</u> |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MAURY COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|----------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$17,500 | \$19,500 | \$102,600 |
| Environment | 1,170,300 | 1,403,900 | 1,393,400 |
| Historical Commission Grants | 39,300 | 39,300 | 39,300 |
| SECRETARY OF STATE | | | |
| Regional Libraries | 19,000 | 16,400 | 15,200 |
| STATE MUSEUM | | | |
| State Museum | - | 300 | - |
| TENNESSEE ARTS COMMISSION GRANTS | 27,500 | 20,000 | 31,000 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 2,500 | 2,500 | 2,500 |
| WILDLIFE RESOURCES | 294,400 | 246,100 | 350,500 |
| Total | <u>\$1,570,500</u> | <u>\$1,748,000</u> | <u>\$1,934,500</u> |

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|---|
| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MAURY COUNTY</p> |
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| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|---|---------------------|---------------------|---------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$191,800 | \$277,000 | \$292,200 |
| Agricultural Fairs and Promotional Activities | - | 1,700 | 1,700 |
| Forestry Maintenance | - | - | 2,000 |
| Soil Conservation Districts | 42,200 | 77,400 | 69,600 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 49,600 | 42,400 | 30,000 |
| Development District Grants | 11,500 | 11,500 | 11,500 |
| FastTrack Development Program | 5,206,300 | 725,700 | 293,500 |
| HIGHER EDUCATION | | | |
| Centers of Emphasis | 99,000 | 92,100 | 93,300 |
| Community Colleges | 10,852,000 | 8,940,500 | 8,396,400 |
| UT Agricultural Experiment Station | 1,327,600 | 1,248,800 | 952,000 |
| UT Agricultural Extension Service | 257,300 | 250,900 | 205,300 |
| UT County Technical Assistance Service | 900 | 900 | 900 |
| UT Institute for Public Service | 41,700 | 37,900 | 43,900 |
| UT Municipal Technical Advisory Service | 4,100 | 3,800 | 4,000 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 36,700 | 46,900 | 44,100 |
| Labor Standards | 12,300 | 15,900 | 15,200 |
| TOSHA | 44,700 | 59,200 | 57,700 |
| Workers' Compensation | 150,000 | 186,200 | 155,100 |
| Total | \$18,327,700 | \$12,018,800 | \$10,668,400 |

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF MAURY COUNTY

| Project | Total State Dollars |
|--|---------------------------|
| Columbia State CC Library HVAC Updates | \$560,000 |
| Total | \$560,000 |

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF MAURY COUNTY**

| State Agency Local | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$228,400 | \$136,500 | \$267,000 |
| Highway Betterments and Maintenance | 1,650,500 | 1,933,200 | 2,703,200 |
| Safe Growth Grants | 44,700 | 63,700 | 64,500 |
| State Aid | 253,500 | 253,600 | 293,100 |
| Total Highway Construction | - | 80,000 | 1,800,000 |
| Total | \$2,177,100 | \$2,467,000 | \$5,127,800 |